

Budget Brief – Child and Family Services

NUMBER DHS-09-07

DIVISION OF CHILD AND FAMILY SERVICES

The Division of Child and Family Services (DCFS) serves as “the child, youth, and family services authority of the state” (UCA 62A-4a-103) and defines its primary purpose as providing a safe environment for children. The Division provides services to help families, such as child abuse prevention services, child protective services, shelter care, foster care, residential care, adoption, health-care for children in state custody and domestic violence services. For additional information about the Division of Child and Family Services, please refer to the Compendium of Budget Information for the 2008 General Session starting on page 77 in Tab 14 of the Department of Human Services’ binder.

DCFS provides the following services either “in-house” or through private provider contracts:

- In-home Services are designed to allow children to remain in their home or receive services after their return home by focusing on protecting the child while supporting, strengthening and preserving the family;
- Out-of-Home Care is for children placed in foster care or other residential programs;
- Facility Based Services provides short-term shelter services until a child can be placed in foster care or return to their home;
- Special Needs provides services for children with special needs who are in their home or residential facilities;
- Domestic Violence provides service for the victims and perpetrators; and
- Adoption Assistance provides financial assistance to families adopting children from state custody.

The FY 2009 recommended base budget totals \$162,123,000 with \$ 98,271,300 (60.6 percent) from the General Fund. The General Fund figure includes an increase of \$119,500 based on the Federal Medical Assistance Percentages (FMAP) rate change for FY 2009. Other funding sources include \$46,880,600 (28.9 percent) from federal funds and the balance of \$16,971,100 from dedicated credits, General Fund Restricted Accounts Children’s Trust and Victims of Domestic Violence Services and transfers including Medicaid transfers.

Figure 1: Human Services - Child and Family Services - Budget History

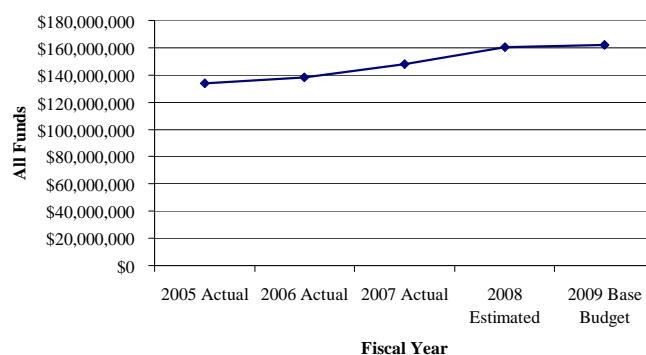


Figure 2: Human Services - Child and Family Services - FTE History

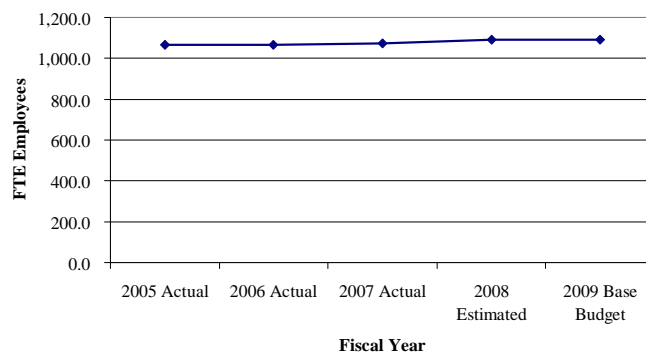
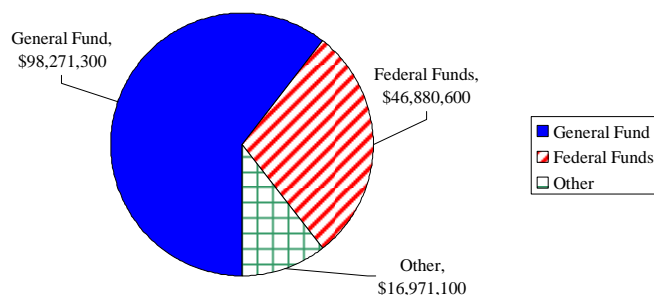


Figure 3: Human Services - Child and Family Services - FY 2009 Funding Mix



LEGISLATIVE ACTION

The Executive Appropriations Committee requests that the subcommittee adopt base budgets for each agency under the subcommittee's purview, fund subcommittee priorities by reallocating revenue among programs, and provide a prioritized list of desired items for funding. The subcommittee should consider the following items in its deliberations:

Base Budget Adoption

Adoption of the base budget enables the programs to continue for the next fiscal year at approximately the same level as the current fiscal year. Some changes in the base budgets may occur, namely non-state fund increases or decreases (i.e. federal funds, transfers, dedicated credits and non-lapsing balances) and program shifts within a line item.

Funding Requests for Consideration

The following are the General Fund requests of DCFS. The programmatic needs will be discussed in detail with the Analyst's recommendation and total plan of financing in the issue briefs:

1. DCFS Additional Caseworkers – Issue Brief DHS-09-16
2. Child and Family Treatment Services – Issue Brief DHS-09-17
3. West Valley Family Support Center – Issue Brief DHS-09-18
4. Domestic Violence Shelters – Issue Brief DHS-09-19

Recommendation for Intent Language for FY 2009:

It is the intent of the Legislature that the Division of Substance Abuse and Mental Health in conjunction with the Division of Child and Family Services provide a written report to the Health and Human Services Appropriations Subcommittee by the 2009 General Session on the use of the funds for substance abuse treatment for women, how many individuals were served, the effectiveness of the treatment services, and the fiscal impact on current funding levels for children in state custody.

BUDGET DETAIL

The following table shows the budget history for the DCFS line item including the base budget for adoption:

Human Services - Child and Family Services						
Sources of Finance	FY 2007 Actual	FY 2008 Appropriated	Changes	FY 2008 Revised	Changes	FY 2009* Base Budget
General Fund	92,494,000	98,151,800	0	98,151,800	119,500	98,271,300
General Fund, One-time	253,200	113,600	0	113,600	(113,600)	0
Federal Funds	43,047,200	47,500,700	442,100	47,942,800	(1,062,200)	46,880,600
Dedicated Credits Revenue	2,037,500	1,776,700	0	1,776,700	0	1,776,700
GFR - Children's Trust	400,000	400,000	0	400,000	0	400,000
GFR - Domestic Violence	734,800	754,100	0	754,100	0	754,100
Transfers - H - Medical Assistance	10,338,200	9,150,300	0	9,150,300	(69,300)	9,081,000
Transfers - Other Agencies	556,400	363,900	(64,600)	299,300	39,200	338,500
Beginning Nonlapsing	5,058,000	3,404,000	3,206,900	6,610,900	(1,990,100)	4,620,800
Closing Nonlapsing	(6,610,900)	(2,178,500)	(2,442,300)	(4,620,800)	4,620,800	0
Lapsing Balance	(64,900)	0	0	0	0	0
Total	\$148,243,500	\$159,436,600	\$1,142,100	\$160,578,700	\$1,544,300	\$162,123,000
Programs						
Administration	3,685,000	4,836,200	(39,200)	4,797,000	(343,900)	4,453,100
Service Delivery	65,370,300	70,090,100	7,000	70,097,100	(557,200)	69,539,900
In-Home Services	2,174,800	2,236,000	0	2,236,000	0	2,236,000
Out-of-Home Care	37,614,600	40,820,600	15,100	40,835,700	2,725,400	43,561,100
Facility Based Services	3,957,100	4,269,900	100,000	4,369,900	(100,000)	4,269,900
Minor Grants	4,729,800	5,248,700	(190,300)	5,058,400	0	5,058,400
Selected Programs	2,497,700	3,234,600	0	3,234,600	0	3,234,600
Special Needs	2,411,900	2,003,200	100,000	2,103,200	(100,000)	2,003,200
Domestic Violence Services	5,698,300	6,348,000	200,000	6,548,000	(200,000)	6,348,000
Children's Trust Fund	372,500	402,300	0	402,300	0	402,300
Adoption Assistance	13,906,000	13,837,100	749,500	14,586,600	320,000	14,906,600
Child Welfare Management Information System	5,825,500	6,109,900	200,000	6,309,900	(200,000)	6,109,900
Total	\$148,243,500	\$159,436,600	\$1,142,100	\$160,578,700	\$1,544,300	\$162,123,000
Categories of Expenditure						
Personal Services	59,718,300	64,085,300	(100,500)	63,984,800	0	63,984,800
In-State Travel	875,200	960,000	(22,400)	937,600	0	937,600
Out of State Travel	55,900	77,900	(1,400)	76,500	0	76,500
Current Expense	17,348,800	18,586,000	(370,100)	18,215,900	(105,300)	18,110,600
DP Current Expense	4,951,700	5,245,800	152,900	5,398,700	(200,000)	5,198,700
DP Capital Outlay	183,200	0	0	0	0	0
Capital Outlay	0	261,200	(261,200)	0	0	0
Other Charges/Pass Thru	65,110,400	70,220,400	1,744,800	71,965,200	1,849,600	73,814,800
Total	\$148,243,500	\$159,436,600	\$1,142,100	\$160,578,700	\$1,544,300	\$162,123,000
Other Data						
Budgeted FTE	1,074.4	1,056.3	35.6	1,091.9	0.0	1,091.9
Vehicles	185.0	196.0	0.0	196.0	0.0	196.0

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

RECOMMENDATIONS

The Analyst recommends that the base budget for FY 2009 for the Division of Child and Family Services of \$162,123,000 with the plan of financing shown in the above table be adopted by the Health and Human Services Appropriations Subcommittee. The Subcommittee may want to consider reallocation of the base budget revenues in this division to meet departmental funding priorities in addition to the adoption of the base budget. The Analyst recommends that the subcommittee adopt the new intent language for FY 2009 found on page 2.